

Southern Indian Health Council-Alpine Clinic



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

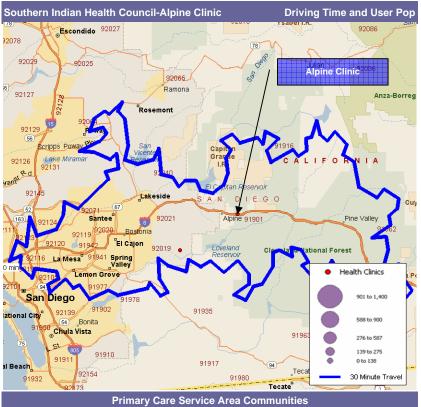
Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.

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Executive Summary



Escondido North, Alpine, Barona Resv., Bonita, Capitan Grand Resv, Cuyapaipe Resv, El Cajon, Guatay, Jamul, Kearney Mesa, Lakeside, Mt. Laguna, Peninsula, Pine Valley, Poway South, San Diego Co S, Santee, Viejaz Resv., Escondido South

Population Summary											
2003 User Pop	1,810	Growt	h Rate	21.5%	2015 User Pop		2,200				
2015 by Age											
0-14	687	15-44	1,061	45-64	321	65+	131				
Average Age											
Service Area	28.6	Calif	ornia	26.7	U	36.0					
Exp	2015 U	N/A									
Services											
Communities											
Exp	anded Se	ervice Are	a #2		2015 U	ser Pop	N/A				
Services											
Communities											

Resource Summary										
	Existing Need %									
Total Gross Sq Mtrs (GSM)	1,285	4,350	29.5%							
IHS Supportable GSM	1,285	3,525	36.5%							
IHS Parking Spaces	90	119	75.5%							
IHS Site (Hectares)	2.2	3.1	72.2%							
Recurring IHS Positions vs RRM	37.6	37.6 73.2								
IHS Supportable	37.6									
Space Staff Contract Hith \$	338,734	5,444,121	6.2%							
	·		0.270							
Service Summary Primary Care, including										
FP, Ped	Primary Care, including									
Traditiona										
Dental, Or										
Podiatry										
Mental Health Counselors										
Social Workers										
Substance Abuse Counselors										
Visiting Professionals, including										
Orthope	Orthopedics, Ophthalmology									
Cardiolo	gy, Rehab	Services								
Psychiat	•									
Elder Care	9									
Laboratory	, Pharmac	у								
	: Imaging, i	ncluding								
Radiogi										
	alth Nursing									
	alth Nutritio	on								
Health Ed		in aludia a								
	Medicine,									
CHR	iropractic S	oves.								
	ental Health	า								
	ld Social S									
	ay Cultral E									
Transporta										
•										

New services are identified in red.



Executive Summary

Service Area Description

The Alpine Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Alpine, California approximately 16 miles East of El Cajon, California on I-8.

As headquarters of the Southern Indian Health Council Service Unit, it is a hub of primary care for Native Americans in areas East of San Diego, California. It sends most of its referral workload to LaMesa. The closest alternative care options can be found in LaMesa for all services from Primary to Tertiary Care.

As noted in the Service Summary to the left, Alpine Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. Preventative Care, Indian Social Services, & Cultural programs are also provided. Specialty care for the Southern Indian Health Council is provided at the Alpine Clinic by Staff or Visiting Professionals. For the purposes of this master plan, LaPosta is a separate facility for Outpatient Behavioral Health and Substance Abuse services and its volumes and space is included here with the Alpine Clinic.

Facility Description

The Alpine Facility, is comprised of three buildings. Two are permanent structures and one is a double wide trailer. The entire structure is approximately 1,285 SM, originally opened in 1987. The healthcare clinic portion of the building occupies about 340 SM, or roughly 27% of the total space. The Alpine Clinic houses all the Administrative and Support functions for the Southern Indian Health Council, Inc.

	Services & Resourcing Priorities
1	Creation of a Specialists Clinic
2	Developing Optometry Services
3	Recruitment of qualified providers
4	Retention of qualified staff
5	Create a Traditional Healing program
6	Improve patient confidentiality
7	Improve patient flow
8	Reduce wait times for patients
9	Create a preferred provider network for outsourced services with appropriate discounts
10	Create an electronic medical record for better treatment and communications between clinics
11	Improve cultural sensitivity in Nutrition, Wellness, and Education
12	Create Elder Services to include: Nursing Home, Adult Day Care, Hospice
13	Maintain financial feasibility
14	
15	



Executive Summary

	Services & Resourcing Priorities Continued								
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									

	Campus Infrastructure Priorities								
1	Old HVAC system, many of the rooftop units need to be replaced	7							
2	Creating a means of handling hillside run off.	8							
3	Maintaining the asphalt on the drive up to the clinic and parking lots	9							
4	Fire sprinkler system in Medical Bldg not up to code	10							
5	Records Storage	11							
6	Leaky roof, had problems since purchase	12							

	Functional Deficiencies									
1	Narrow hallways in Medical Area	7								
2	Small Exam rooms	8								
3		9								
4		10								
5		11								
6		12								





Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	D	irect or Trib	al Health Ca	ıre	Contract Health Care						
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care		
		Provider \	Visits Only		Provider Visits Only						
Primary Care											
Family Practice	5,512	6,924	4,683	5,706	0	0	0	0	0.0%		
Internal Medicine	0	0	0	0				0	0%		
Pediatric	152	72	1	75	0	0	0	0	0.0%		
Ob/Gyn	1	1	0	1	0	0	0	0	0.0%		
Emergency Care											
Emergency/Urgent	0	0	0	0				0	0%		
ER/Non-urgent	0	0	0	0				0	0%		
Specialty Care											
Orthopedics	0	0	0	0	0	0	0	0	0%		
Ophthalmology	0	0	0	0	0	0	0	0	0%		
Dermatology	0	0	0	0	0	0	0	0	0%		
General Surgery	1	113	87	67	0	0	0	0	0.0%		
Otolaryngology	0	0	0	0	0	0	0	0	0%		
Cardiology	0	0	0	0	0	0	0	0	0%		
Urology	0	0	0	0				0	0%		
Neurology	0	0	0	0	0	0	0	0	0%		
Nephrology	0	0	0	0	0	0	0	0	0%		
Allergy				0				0	0%		
Pulmonology		_	_	^		_	_	^	00/		
Gerontology	_								_		
Gastroenterology	No	o Provide	r Codes	within RP	MS Syste	m for the	se types	of Specia	alist.		
Rheumatology							.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	от оросто			
Oncology	_								_		
Pediatric-Genetics				0				0	0%		
Traditional Healing	0	0	0	0				0	0%		
Totals	5,666	7,110	4,771	5,849	0	0	0		0%		
Direct & Tribal Care + Contract Care	5,666	7,110	4,771	5,849							

^{*} Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	239,592	239,592	239,592	239,592				0	0.0%	
Optometry Visits	0	0	0	0	0	0	0	0	0%	
Podiatry Visits	338	280	298	305	0	0	0	0	0.0%	
Dialysis Patients	0	0	0	0				0	0%	
Audiology Visits	0	0	0	0	0	0	0	0	0%	
Outpatient Behavioral										
Health										
Mental Health Visits	513	506	416	478				0	0.0%	
Psychiatry	0	0	0	0	0	0	0	0	0%	
Social Services Visits	6,016	5,891	5,033	5,647				0	0.0%	
Alcohol & Substance Abuse Visits	3,000	3,000	3,000	3,000				0	0.0%	
BH Visit Totals	9,529	9,397	8,449	9,125	0	0	0	0	0.0%	

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Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

		irect or Trib	al Health Ca	ıre	Contract Health Care					
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%	
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%	
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%	
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%	
Adult Medical Patient Days										
Cardiology	0	0	0	0	0	0	0	0	0%	
Endocrinology	0	0	0	0	0	0	0	0	0%	
Gastroenterology	0	0	0	0	0	0	0	0	0%	
General Medicine	0	0	0	0	0	0	0	0	0%	
Hematology	0	0	0	0	0	0	0	0	0%	
Nephrology	0	0	0	0	0	0	0	0	0%	
Neurology	0	0	0	0	0	0	0	0	0%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	0	0	0	0	0	0	0	0	0%	
•	0	0	0	0	0	0	0	0	0%	
Rheumatology			0						0%	
Unknown	0	0		0	0	0	0	0		
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Adult Surgical Patient Days	_		_	_	_	_	_	_		
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	0	0	0	0	0	0	0	0	0%	
General Surgery	0	0	0	0	0	0	0	0	0%	
Gynecology	0	0	0	0	0	0	0	0	0%	
Neurosurgery	0	0	0	0	0	0	0	0	0%	
Ophthalmology	0	0	0	0	0	0	0	0	0%	
Orthopedics	0	0	0	0	0	0	0	0	0%	
Otolaryngology	0	0	0	0	0	0	0	0	0%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	0	0	0	0	0%	
Vascular Surgery	0	0	0	0	0	0	0	0	0%	
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%	
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%	
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%	
				-	U	U	U		0%	
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0		
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%	
Direct & Tribal + Contract Care	0	0	0	0						
Substance Abuse Non- Acute	e Care									
Adult Residential Treatment	0	0	0	0				0	0%	
Adol. Residential Treatment	0	0	0	0				0	0%	
SA Transitional Care	0	0	0	0				0	0%	
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%	
Elder Care										
Skilled Nursing Patients	0	0	0	0				0	0%	
Assisted Living Patients	0	0	0	0				0	0%	
Hospice Patients	0	0	0	0				0	0%	
Nursing Home Totals					0	0	0			
nursing nome rotals	0	0	0	0	0	0	0	0	0%	

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Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	D	irect or Trib	al Health Ca	re	Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	12,249	12,249	12,249	12,249				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases	_	_	_	_		_	_	_	
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0 0	0 0	0	0	0	0	0	0	0%
Respiratory	0	0	0 0	0	0 0	0 0	0 0	0 0	0% 0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	U	U	U	0	U	U	U	0 /6
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%





Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
		Provider '	isits Only			Р	rovider Visits	Only	l
Primary Care									
Family Practice	3,715	4,501	3,336	3,851	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	132	109	98	113	0	0	0	0	0.0%
Ob/Gyn	1	4	9	5	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	2	0	0	1				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	4	1	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	61	44	35	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				^	_			^	00/
Gerontology									
Gastroenterology	No	o Provide	r Codes	within RP	MS Syste	m for the	se types	of Specia	alist.
Rheumatology									
Oncology		_	_	_	_	_	_		
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	3,850	4,675	3,491	4,005	0	0	0		0%
Direct & Tribal Care + Contract Care	3,850	4,675	3,491	4,005					

 $^{^{\}star}\ \mathsf{Provider}\ \mathsf{Visits}\ \mathsf{-}\ \mathsf{Document}\ \mathsf{visits}\ \mathsf{to}\ \mathsf{a}\ \mathsf{Physician}, \mathsf{Nurse}\ \mathsf{Practitioner}, \mathsf{Midwife}, \mathsf{and}\ \mathsf{or}\ \mathsf{Physician}\ \mathsf{Assistant}.$

Other Ambulatory Care Services

Dental Service Minutes	239,592	239,592	239,592	239,592				0	0.0%
Optometry Visits	1	0	0	0	0	0	0	0	0.0%
Podiatry Visits	214	173	170	186	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral									
Health									
Mental Health Visits	513	506	416	478				0	0.0%
Psychiatry	3	3	0	2	0	0	0	0	0.0%
Social Services Visits	6,016	5,891	5,033	5,647				0	0.0%
Alcohol & Substance Abuse Visits	3,000	3,000	3,000	3,000				0	0.0%
BH Visit Totals	9,532	9,400	8,449	9,127	0	0	0	0	0.0%

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Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	D	Direct or Trib	al Health Ca	are		Co	ntract Healt	h Care	
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	3	1	100.0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	0	0	3	1	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	Ö	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	_	_		0	0%
Inpatient Care Totals	0	0	0	0	0	0	3	1	100.0%
Direct & Tribal + Contract Care	0	0	3	1					
Substance Abuse Non- Acute	e Care				·				
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%
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Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	D	irect or Triba	al Health Ca	re		Coi	ntract Health	n Care	
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services						•	•	•	
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	12,249	12,249	12,249	12,249				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	2	0	0	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	2	0	0	1	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	2	0	0	1	0	0	0	0	0%
Direct & Tribal + Contract Care	2	0	0	1					
EMC Dra Haarital Dage	0	0	0	0				0	00/
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%

Southern Indian Health Council-Alpine Clinic



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year		2003			2015		2015 P	anning Ass	umption
							201311	anning Assi	amption
HSP User Pop PSA		1,810			2,200				
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Pro	vider Visits On	nly	Pro	ovider Visits Or	nly	P	rovider Visits O	nly
Primary care									
Family Practice	3,851	1,980		4,680	2,406		5,319	5,319	0
Internal Medicine	0	705		0	858	Cell = Sub-Total less PC	858	858	0
Pediatric	113	1,054		137	1,282	Specialties	1,282	1,282	0
Ob/Gyn	5	754		6	914		914	914	0
Urgent Care Clinic	1			1	- 400		1	1	0
Primary Care Sub-Tot.	3,969	4,493	6,889	4,824	5,460	8,373	8,373	8,373	0
Emergency Care									
Emergency/Urgent	0	410		0	498	Cell = Sub-Total	498	498	0
ER/Non-urgent		273			332	less E/U	▶ 442	442	0
Emerg. Care Sub-Tot.	0	683	77	0	830	940	940	940	0
Specialty Care									
Orthopedics	0	332		0	404		404	404	0
Ophthalmology	1	218		2	266		266	266	0
Dermatology	0	260		0	316		316	316	0
General Surgery	35	253		43	308		308	308	0
Otolaryngology	0	157		0	191		191	191	0
Cardiology	0	64		0	78		78	78	0
Urology	0	81		0	98		98	98	0
Neurology	0	70		0	85		85	85	0
Other Specialties		542		0	659		463	463	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	56		0	68		68	68	0
Pulmonology	0	24		0	29		29	29	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	47		0	57		57	57	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	34		0	42		42	42	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown	000	0	Unknown	007	0	0	0
Specialty Care Sub-Tot.	36	2,138	296	44	2,600	367	2,404	2,404	0
Total Provider Visits By PSA Residents	4,005	7,314	7,263	4,868	8,890	9,680	11,718	11,718	0
Provider Visits	Unme	-3 258	Over Utilization	n if (+)					
1 TOVIGET VISITS	need if (-) 3,230	Ovor Otinzano	(1)					
Total Provider Patient	0.04	4.04	4.04	The rate is	established b	y dividing the	Total Provide	er Visits from th	e PSA by
Utilization Rate	2.21	4.04	4.01	the User Po	opulation.				
Other Ambulatory Care									
Services									
Dental Service Minutes	239,592	161,110	171,950	291,217	195,832	209,000	291,217	291,217	0
Optometry Visits	0	Unknown	572	0	Unknown	688	688	688	0
Podiatry Visits	186	301		226	367		367	367	0
Dialysis Patients	0	Unknown	400	0	Unknown	000	0	0	0
Audiology Visits	0	281	189	0	342	228	342	342	0
Outpatient Behavioral Health									
Mental Health Visits	478	Unknown	309	581	Unknown	376	581	581	0
Psychiatry	2	184		2	224		224	224	0
Social Services Visits	5,647	Unknown		6,863	Unknown		6,863	6,863	0
Alcohol & Substance Abuse	3,000	Unknown		3,646	Unknown		3,646	3,646	0
BH Visits Totals	9,127	184	309	11,094	224	376	11,315	11,315	0

Southern Indian Health Council-Alpine Clinic



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

sources.		2003			2015		2015 P	lanning Ass	umntion
HSP User Pop PSA		1,810			2,200		20101	anning A55	атраоп
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care	Pro	vider Visits O	nly	Pro	ovider Visits Or	nly	P	rovider Visits O	nly
Labor & Delivery Births	0	36	35	0	44	43	44	36	8
Obstetrics Patient Days	0	77	75	0	93	92	93	76	17
Neonatology Patient Days	0	108	, 0	0	132	02	132	81	52
Pediatric Patient Days	0	54	N/A	0	66	N/A	66	41	24
Adult Medical Patient Days						1411			
Cardiology	1	45		1	54		54	50	17
Endocrinology	0	8		0	10		10	12	0
Gastroenterology	0	29		0	35		35	43	0
General Medicine	0	35		0	42		42	47	5
Hematology	0	5		0	6		6	4	4
Nephrology	0	8		0	10		10	11	2
Neurology	0	19		0	23		23	25	3
Oncology	0	12		0	14		14	6	12
Pulmonary	0	44		0	54		54	56	11
Rheumatology	0	1		0	2		2	2	0
Unknown	0	3		0	4		4	5	0
Medical Patient Day Total	1	209	252	1	255	314	314	261	54
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	62		0	76		76	51	25
Gynecology	0	15		0	18		18	15	3
Neurosurgery	0	15		0	19		19	6	12
Ophthalmology	0	1 38		0	1		1	0 39	0 7
Orthopedics	0 0	36 13		0	46 16		46 16	2	7 14
Otolaryngology Thoracic Surgery	0	22		0	27		27	1	26
Urology	0	8		0	10		10	5	6
Vascular Surgery	0	14		0	18		18	7	10
Surgical Patient Day Total	0	191	162	0	233	204	233	129	103
Psychiatry Patient Days	0	38	19	0	46	31	46	123	34
Medical Detox Patient Days	0	6	10	0	8	01	8	5	2
•									
Sub Acute/Transitional Care	0	117	500	0	144	0.40	144	144	0
Inpatient Care Totals	1	800	509	1	975	642	1,034	748	286
Inpatient Patient Days	Unmet need if (-)	_/44	Over Utilizati	on if (+)					
Substance Abuse Non-Acute	Care								
Adult Residential Treatment	0	308		0	374		374	374	0
Adol. Residential Treatment	0	83		0	100		100	100	0
SA Transitional Care	0	13		0	16		16	16	0
Substance Abuse Total	0	404	0	0	490	0	490	490	0
Elder Care									
Skilled Nursing Patients	0	3		0	3		3	3	0
Assisted Living Patients	0	3		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
nospice Patients	U	U		U	U		U	U	U

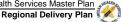


Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year		2003			2015		2015 PI	anning Ass	umption
HSP User Pop PSA		1,810			2,200				
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Pro	ovider Visits On	ly	Pr	ovider Visits On	ly	Pi	ovider Visits O	nly
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		7,294	6,170		8,877	7,502	8,877	7,956	508
Microbiology Billable Tests		1,049	1,444		1,275	1,756	1,756	1,005	670
Blood Bank Billable Tests		180	119		220	144	220	205	4
Anatomical Pathology		15	37		18	45	45	28	15
Lab Billable Tests	0	8,538	7,771	0	10,390	9,446	10,390	9,193	1,197
Pharmacy Scripts	12,249	18,284		14,888	22,225		22,225	22,225	0
Acute Dialysis Procedures	0	5		0	6		6	6	0
Radiographic Exams	0	596	708	0	725	861	861	861	0
Ultrasound Exams	0	118	99	0	144	121	144	144	0
Mammography Exams	0	215	213	0	262	260	262	262	0
Fluoroscopy Exams	0	30	50	0	36	61	61	61	0
CT Exams	0	45	17	0	55	20	55	55	0
MRI Exams	0	31		0	38		38	38	0
Nuclear Medicine Exams	0	79		0	95		95	95	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	660	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	188	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	94	0
Rehab Total Visits	0	-	775	0	-	942	942	942	0
Respiratory Therapy		Unknown	7,858	0	Unknown	9,560	9,560	9,560	0
Workload Minutes	0		,			-,	·	·	
Cardiac Catheterization	0	6		0	12		12	12	0
Home Health Care Patients	0	11		0	13		13	13	0
Minor Procedure Cases	0	07			00		00	00	
Endoscopy	0	27		0	32		32	32	0
Outpatient Surgery Cases	0	0		0	0		0	0	•
Cardiovascular	0	2		0	2		2	2	0
Digestive	1	28		1	35		35	35	0
Endocrine	0	0		0	0		0	0	0
ENT	0	14		0	17		17	17	0
Gynecology	0	10		0	12		12	12	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	11		0	13		13	13	0
Musculoskeletal Nervous	0	18		0	22		22	22	0
Nervous Ocular	0	5		0	6		6	6	0
	0	10		0	12		12	12	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	7	F4	0	9	04	9	9	0
OP Surgical Case Total	1	107	51 43	1	131	61 51	131	131 32	0 20
Inpatient Surgery Cases	0 1	43 150		0	52	51	52		
Surgical Case Total	1	150	94		183	112	183	162	20
EMS Responses	0	237		0	288		288	288	0
•									

07/2006



Providers Unknown

1,599

Regional Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

				Refer	red Servic	e Area Wo	rkload							Projected N	leed	
Discipline	Campo Clinic	0	0	0	0	0	0	0	0	0	Referred Workload Subtotal	(Name) Regional Center - On-Site Workload	(Name) REGION TOTAL	Key Characteristics	#Req'd	Regional Delivery Options
Referral Share	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				(KC)	in 2015	Direct

Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnes maintenance care of patients with chronic diseases, and health counseling and teaching.

,																
Family Practice	0	0	0	0	0	0	0	0	0	0	0	7,287	7,287	Providers	0.0	0
Internal Medicine	0	0	0	0	0	0	0	0	0	0	0	1,175	1,175	Providers	0.0	0
Pediatric	0	0	0	0	0	0	0	0	0	0	0	1,756	1,756	Providers	0.0	0
Ob/Gyn	0	0	0	0	0	0	0	0	0	0	0	1,252	1,252	Providers	0.0	0
Primary Care Total	0	0	0	0	0	0	0	0	0	0	0	11.470	11.470	Providers	0.0	0

Emergency Care

Crossover %

The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to cialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prej Emergency/Urgent Patient Spaces ER/Non-urgent Providers 0.0 **Emergency Care Total** 0 0 940 940 Patient Spaces 0.0

Specialty Care clinic hours for consistent referral patterns. Orthopedics ses and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established Providers Ophthalmology Dermatology 56 266 Providers 0.1 Providers General Surgery Providers Otolaryngology Providers 191 Cardiology 78 93 Providers 0.0 93 Urology Providers 0.0 98 Providers 0.0 85 Other Subspecialties Providers 463 Nephrology Providers 0.0 Allergy Providers Unknown Pulmonology Providers Unknown Providers Unknown Gerontology Gastroenterology Providers 0.0 Providers Unknown Rheumatology Oncology 42 Providers 0.0 Pediatric-Specialist Providers Unknown Traditional Healing

Specialty Care Sub-

Total

Crossover % - Dental																
Dental Service Minutes		0	0	0	0	0	0	0	0	0	0	407,704	407,704	Dentists	0.0	0
Dental Clinic provides assist	tance in achie	ing and ma	intaining the	highest level	l of oral healt	h possible.	It also emph	asizes the pi	revention of	disease.						
Optometry Visits	164	0	0	0	0	0	0	0	0	0	164	688	852	Optometrist	0.1	164
The Optometry Clinic exami	ines the eyes,	cheeks, and	l adnexa incl	uding refracti	ion and other	procedure	s, prescribes	lenses to co	orrect refracti	ive error and	improve visio	on; and refers p	patients to ph	ysicians for diagnosis and	treatment	of suspected
disease.																
Podiatry Visits	74	0	0	0	0	0	0	0	0	0	74	367	441	Podiatrists	0.0	74

0

2,404

2,404

Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.

0 0 0 0 0 0 0 0 0 Dialysis Stations 0.0 Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit. 0 0 0 0 0 0 0 342 342 Audiologists 0.0

The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid ever fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.

Behavioral Health

Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child contained by the contained of the patients of the patients and families, social service delivery evaluation, professional training of assigned and contractually affiliated personnel; prepares and submits reports, maintains medical and social service records.

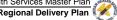
Mental Health Visits	87	0	0	0	0	0	0	0	0	0	87	581	668	Counselors	1.5	2
Psychiatry Provider Visits	50	0	0	0	0	0	0	0	0	0	50	224	274	Providers	0.0	0.0
Social Service Visits	0	0	0	0	0	0	0	0	0	0	0	6,863	6,863	Counselors	0.8	1
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0	0	0	3,646	3,646	Counselors	0.0	1
Behavioral Health Totals												11,315	11,315	Counselors	2.3	3

THE INNOVA GROUP 07/2006



Regional Delivery Plan
Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Establishes Projected work				Defen	ad Camia	A 18/-								Dunington N		
				Referr	ed Service	e Area wo	rkioad							Projected No	eea	
Discipline	Campo Clinic					0	0	0	0		Referred Workload Subtotal	(Name) Regional Center - On-Site Workload	(Name) REGION TOTAL	Key Characteristics	# Req'd	Regional Delivery Options
Referral Share	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	E 0	203) F	(KC)	in 2015	Direct
Inpatient Care		•			0				•		0	00	00	100-	0.5	
Labor & Delivery Births Obstetrics Patient Days	0	0	0	0	0	0	0	0	0	0	0	36 76	36 76	LDRs # of Beds	1.0	<u>36</u> 76
Obstetrics provides for speciali																
and delivery suite. The labor a surgery, if it is performed in the	and delivery	suite provid	les labor and	d delivery car	e by speciall	ly trained pe	rsonnel to el	ligible patient	s, including p	orenatal care	during labor,	assistance du	ıring delivery,			
Neonatology Patient Days	0	0	0	0	0	0	0	0	0	0	0	81	81	# of Bassinets	1.0	81
The Newborn Nursery provides including those born premature															tion of the n	ewborn,
Pediatric Patient Days	0	0	0	0	0	0	0	0	0	0	0	41	41	# of Beds	0.7	41
Pediatric Care provides specia										se liaison wit	h the other pr	ofessional ser	vices; coordir	nates healthcare deliver	y relative to	the
examination, diagnosis, treatm Adult Medical Acute Care	nent, and pro	per aisposii	tion of eligibl	e patients; p	repares med	iicai recoras,	ana submit	s requirea rej	DORTS.							
Medical Care provides inpatient eligible patients, appropriate to																
services are established, they													ng to patient i	oau, staillily, and faciliti	os. vvnen s	шырестату
Cardiology Endocrinology	0	0	0	0	0	0	0	0	0	0	0	50 12	50 12	# of Beds # of Beds	0.4	50 12
Gastroenterology	0	0	0	0	0	0	0	0	0	0	0	43	43	# of Beds	0.3	43
General Medicine	0	0	0	0	0	0	0	0	0	0	0	47	47	# of Beds	0.3	47
Hematology	0	0	0	0	0	0	0	0	0	0	0	4	4	# of Beds	0.0	4
Nephrology	0	0	0	0	0	0	0	0	0	0	0	11 25	11 25	# of Beds # of Beds	0.1	11 25
Neurology Oncology	0	0	0	0	0	0	0	0	0	0	0	6	6	# of Beds	0.2	6
			0	0	0	0	0	0	0	0	0	56	56	# of Beds	0.4	56
		0				0	0	0	0	0	0	2	2	# of Beds	0.0	2
Pulmonary Rheumatology	0	0	0	0	0	U										
Pulmonary	0			0	0	0	0	0	0	0	0	5	5	# of Beds	0.0	5
Pulmonary Rheumatology Unknown Medical Patient Day Total Adult Surgical Acute Care Surgical Care provides inpatier	0 0 0 0	0 0 0	0 0 0	0 0 in the surgica	0 0 al specialties	0 0 and subspe	0 cialties desc	0 cribed in this s	0 subsection; c	0 coordinates l	0 nealthcare del	261 livery relative t	261 the examina	ation, treatment, diagnos	1.9 sis, and prop	261 per
Pulmonary Rheumatology Unknown Medical Patient Day Total Adult Surgical Acute Care Surgical Care provides inpatier disposition of eligible patients, subspecialty services are estat Dentistry	0 0 0 0 ont care and dappropriate blished, they	0 0 consultative to the speci	0 0 0 evaluation i ialty or subside the relate	0 0 in the surgical pecialty; prepart of specialized 0	0 0 al specialties pares medical techniques 0	0 0 and subspe al records; al and practice 0	0 cialties desc nd submits n es using all ti	0 cribed in this sequired repoi the available of	0 subsection; c rts. The orga modern diag. 0	0 coordinates I anization of t nostic proce	0 nealthcare del the surgical ca dures, studies 0	261 ivery relative tare function value, and therapie	261 o the examinatives according as.	ation, treatment, diagnos g to patient load, staffing # of Beds	1.9 sis, and prop g, and faciliti	261 per vies. When
Pulmonary Rheumatology Unknown Medical Patient Day Total Adult Surgical Acute Care Surgical Care provides inpatier disposition of eligible patients, subspecialty services are estal Dentistry Dermatology	0 0 0 0 ont care and dappropriate blished, they	0 0 consultative to the species shall provide 0 0	0 0 0 evaluation i ialty or subsj de the relate 0	0 0 in the surgical pecialty; preportion of the surgical pecialized of the surgical	0 0 al specialties pares medica d techniques 0 0	0 0 and subspe al records; a and practice 0 0	0 cialties desc nd submits n es using all ti 0 0	0 cribed in this sequired reporting the available of 0	0 subsection; c rts. The orga modern diag. 0 0	0 coordinates I anization of a nostic proce 0 0	0 nealthcare del the surgical ca dures, studies 0 0	261 iivery relative tare function value, and therapie 0 1	261 o the examinatives according es. 0	ation, treatment, diagnos g to patient load, staffing # of Beds # of Beds	1.9 sis, and proj g, and facilit 0.0 0.0	261 Deer Vees. When 0 1
Pulmonary Rheumatology Unknown Medical Patient Day Total Adult Surgical Acute Care Surgical Care provides inpatier disposition of eligible patients, subspecially services are estal Dentistry Dermatology General Surgery	0 0 0 ont care and dappropriate blished, they 0 0	0 0 consultative to the species shall provide 0 0 0	0 0 0 evaluation i ialty or subside the relate 0 0	0 0 in the surgical pecialty; prepart of specialized 0	0 0 al specialties pares medical techniques 0	0 0 and subspe al records; at and practice 0 0	0 cialties described submits in es using all to 0 0 0	0 cribed in this sequired repoi the available of	0 subsection; c rts. The orga modern diag. 0	0 coordinates I anization of to nostic proce 0 0 0	opealthcare del the surgical ca dures, studies 0 0	ivery relative to the function value, and therapies 0 1 51	o the examinatives according is. 0 1 51	ation, treatment, diagnosis g to patient load, staffing # of Beds # of Beds # of Beds	1.9 sis, and proj g, and facilit 0.0 0.0 0.5	261 Deer less. When 0 1 51
Pulmonary Rheumatology Unknown Medical Patient Day Total Adult Surgical Acute Care Surgical Care provides inpatier disposition of eligible patients, subspecialty services are estal Dentistry Dermatology	0 0 0 0 ont care and dappropriate blished, they	0 0 consultative to the species shall provide 0 0	0 0 0 evaluation i ialty or subsj de the relate 0	0 0 in the surgica pecialty; prepid specialized 0 0	0 0 al specialties pares medica d techniques 0 0	0 0 and subspe al records; a and practice 0 0	0 cialties desc nd submits n es using all ti 0 0	0 cribed in this sequired repoir the available of 0 0 0	0 subsection; c rts. The orga modern diag. 0 0	0 coordinates I anization of a nostic proce 0 0	0 nealthcare del the surgical ca dures, studies 0 0	261 iivery relative tare function value, and therapie 0 1	261 o the examinatives according es. 0	ation, treatment, diagnos g to patient load, staffing # of Beds # of Beds	1.9 sis, and proj g, and facilit 0.0 0.0	261 Deer Vees. When 0 1
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Regional Delivery Plan
Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

				Referr	ed Service	e Area Wo	rkload							Projected N	eed	
Discipline	Campo Clinic										Referred Workload Subtotal	(Name) Regional Center - On-Site Workload	(Name) REGION TOTAL	Key Characteristics	#Req'd	Regional Delivery Options
Referral Share	ပိ 100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Su Su	203	2,5	(KC)	in 2015	Direct
Ancillary Services																
Laboratory Services																
Clinical Pathology operates the specimens from the nursing flo															nited to, tran	sportation of
Clinical Lab	0	0	0	0	0	0	0	0	0	0	0	7,956	7,956	Tech Staff @ Peak	0.8	7,956
Microbiology	0	0	0	0	0	0	0	0	0	0	0	1,005	1,005	Tech Staff @ Peak	0.1	1,005
Blood Bank	0	0	0	0	0	0	0	0	0	0	0	205	205	Tech Staff @ Peak	0.0	205
Anatomical Pathology Anatomical Pathology conduct	0 ts the histor	0 oathology an	0 ad cytopathol	0 logy laborator	0 ries; directs s	0 studies, exai	0 ninations, ar	0 nd evaluation	0 s including o	0 lagnostic and	0 d routine prod	28 edures; provid	28 des reterrais	Tech Staff @ Peak and consultations; perfo	0.0 rms post-mo	28 irtem
examinations; and operates the Lab Totals	e morgue.	0	0	0	0	0	0	0	0	0	0	9,193	9,193	Tech Staff @ Peak	0.9	9,193
Pharmacy	0	0	0	0	0	0	0	0	0	0	0	22,225	22,225	Pharmacists	1.0	22,225
Acute Dialysis	0	0	0	0	0	0	0	0	0	0	0	6	6	Rooms	0.0	0
Acute Dialysis provides purific									as the filter t	remove exc	cess water ar	d toxins, while	the patient	is hospitalized. Specialty	trained pers	onnel teach
all patients own family membe	rs through	an intense tr	aining progr	am how to pe	rform these	same functi	ons in the ho	me settings.								
Diagnostic Imaging																
Diagnostic Radiology provides safety program; and consulting				patients and o	outpatients.	Activities in	dude, but are	e not limited	to, processin	g, examining	, interpreting	storing, and r	retrieving rad	iographs and fluorograp.	hs; directing	a radiological
Radiographic	0	0	0	0	0	0	0	0	0	0	0	861	861	Rooms	0.1	861
Ultrasound	0	0	0	0	0	0	0	0	0	0	0	144	144	Rooms	0.1	144
Mammography	0	0	0	0	0	0	0	0	0	0	0	262	262	Rooms	0.1	262
Fluoroscopy	0	0	0	0	0	0	0	0	0	0	0	61	61	Rooms	0.0	61
CT MRI	0	0	0	0	0	0	0	0	0	0	0	55 38	55 38	Rooms Rooms	0.0	55 38
Diagnostic Imaging																
Totals	0	0	0	0	0	0	0	0	0	0	0	1,420	1,420	Radiologist	0.1	1,420
Nuclear Medicine	0	0	0	0	0	0	0	0	0	0	0	95	95	Rooms	0.0	95
Nuclear Medicine provides dia regulations. Functions and ac nuclides, consulting with paties	tivities of th	e work cente	er include, b	ut are not limi	ted to, perfo	rming clinica	ıl investigativ	e studies, pr	oviding who							
Rad. Oncology	0	0	0	0	0	0	0	0	0	0	0	0	0	Rooms	0.0	0
Chemotherapy	0	0	0	0	0	0	0	0	0	0	0	0	0	Patient Spaces	0.0	0
Rehabilitation Services Rehabilitation Services develo	ps. coordin	ates. and us	es special k	nowledge and	d skills in pla	nning, organ	nizina. and m	nanaging pro	arams for the	e care of inpa	tients and ou	toatients who	se ability to f	unction is impaired or the	eatened by	disease or
injury and incorporates activities	es such as:	direct patie														
Occupational Therapy, and Sp Physical Therapy	neech Thera 161	apy. 0	0	0	0	0	0	0	0	0	161	660	821	Therapy FTE	0.5	821
Occupational Therapy	46	0	0	0	0	0	0	0	0	0	46	188	235	Therapy FTE	0.1	235
Speech Therapy	0	0	0	0	0	0	0	0	0	0	0	94	94	Therapy FTE	0.1	94
Rehab Total	0	0	0	0	0	0	0	0	0	0	0	942	942	Therapy FTE	0.5	942
Respiratory Therapy Respiratory Therapy provides	0 and admini	0 sters oxyger	0 n, humidifica	0 tion, aerosol,	0 and certain	0 potent drugs	0 through inh	0 alation or po	0 sitive pressu	0 re and provid	0 les other forn	9,560 as of rehabilita	9,560 tive therapy	Therapy FTE including initiating, moni	0.1 foring, and e	9,560 valuating
patient performance and react																
of blood. Cardiac Catheterization	0	0	0	0	0	0	0	0	0	0	0	12	12	Rooms	0.0	12
The Cardiac Catheterization p.	rovides ser	vices includi	ng the opera	tions and ma	intenance of	f specialized	equipment t	that displays	and records	the condition	of the heart	and circulatory			laining test	
patients; performing invasive p																
Home Health Care	0	0	0	0	0	0	0	0	0	0	0	13	13	# FTE	1.0	13
Home Health Care is provided	to individu	als and fami	lies in their p	laces of resid	lence to pro	mote, mainta	ain, or restor	e health or to	maximize th	ne level of inc	dependence v	vhile minimizir	ng the effects	of disability and illness,	including te	minal illness.
Surgery																
The Surgery product line inclu	des Anesth	esiology, Pr	e & Post Red	covery, and th	ne provision	of invasive p	procedures re	equiring the s	sterility of an	Operating Re	oom or Minor	Procedure Ro	oom.			
Minor Procedure Cases																
Endoscopy Outpatient Surgery Cases	0	0	0	0	0	0	0	0	0	0	0	32	32	Endoscopy Suites	0.0	32
Cardiovascular	0	0	0	0	0	0	0	0	0	0	0	2	2	Outpatient ORs	0.0	2
Digestive	0	0	0	0	0	0	0	0	0	0	0	35	35	Outpatient ORs	0.0	35
Endocrine	0	0	0	0	0	0	0	0	0	0	0	0	0	Outpatient ORs	0.0	0
ENT Gynecology	0	0	0	0	0	0	0	0	0	0	0	17 12	17 12	Outpatient ORs Outpatient ORs	0.0	17
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0	0	0	1	1	Outpatient ORs	0.0	1
Integument	0	0	0	0	0	0	0	0	0	0	0	13	13	Outpatient ORs	0.0	13
Musculoskeletal	0	0	0	0	0	0	0	0	0	0	0	22	22	Outpatient ORs	0.0	22
Nervous	0	0	0	0	0	0	0	0	0	0	0	6	6	Outpatient ORs	0.0	6
Ocular Respiratory	0	0	0	0	0	0	0	0	0	0	0	12	12	Outpatient ORs Outpatient ORs	0.0	2
Urogenital	0	0	0	0	0	0	0	0	0	0	0	9	9	Outpatient ORs	0.0	9
OP Surgical Case Total	0	0	0	0	0	0	0	0	0	0	0	131	131	Outpatient ORs	0.1	131
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0	0	0	32	32	Inpatient ORs	0.0	32
Surgical Case Total	0	0	0	0	0	0	0	0	0	0	0	162	162		0.1	195



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

			Projected Need				Delivery	Options		
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd		PSA			s due to shold	
Discipline	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks

Primary Care (Provider Visits)

Crossover % 37.0%

Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.

Family Practice	7,287	7,287	Providers	1.6	9,715
Internal Medicine	1,175	1,175	Providers	0.3	
Pediatric	1,756	1,756	Providers	0.4	1,756
Ob/Gyn	1,252	1,252	Providers	0.4	
Urgent Care Clinic	1	1	Providers	0.0	
Primary Care Total	11,471	11,471	Providers	2.7	11,471

Emergency Care

The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.

Emergency/Urgent	498	498	Patient Spaces	0.1	498
ER/Non-urgent	442	442	Providers	0.1	442
Emergency Care Total	940	940	Patient Spaces	0.5	940

Specialty Care

Crossover %

0.0%

Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.

The service is typically	provided by v	isiting provi	ders who have established offile ho	uis ioi cons	istorit referrar p	allorris.	
Orthopedics	404	494	Providers 0.2		297	198	Campo
Ophthalmology	266	322	Providers 0.1		193	129	Campo
Dermatology	316	316	Providers 0.1			316	Telemedicine
General Surgery	308	308	Providers 0.1			308	
Otolaryngology	191	191	Providers 0.1			191	
Cardiology	78	93	Providers 0.0		56	37	Campo
Urology	98	98	Providers 0.0			98	
Neurology	85	85	Providers 0.0			85	
Subspecialties	463	463	Providers 0.2			463	
Nephrology	0	0	Providers 0.0			0	
Allergy	68	68	Providers 0.0			68	
Pulmonology	29	29	Providers 0.0			29	
Gerontology	Unknown	0	Providers Unknown			Х	
Gastroenterology	57	57	Providers 0.0			57	
Rheumatology	Unknown	0	Providers Unknown			Х	
Oncology	42	42	Providers 0.0			42	
Pediatric-Specialist	Unknown	0	Providers Unknown			Х	
Traditional Healing	0	0	Providers 1.0	1.0			
Specialty Care Sub- Total	2,404	2,566		1	546	2,020	



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

			Projected Need				Delivery	Options	
	PSA Direct	+ ESA	Key Characteristics	# Reg'd		PSA		Referrals due to	
Discipline	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Threshold Srv Unit Region	Remarks
Discipline	Care	Care	(NO)	111 2013	On Site	Oil Site VF	СПЗ	SIV OIIIL REGION	Remarks
Other Ambulatory Care									
Crossover % - Dental	40.0%		Crossover % - Optometry	0.0%					
Dental Service	407,704	407,704	Dentists	2.4	407,704				
Dental Clinic provides	assistance in	achieving a	Visiting Specialist	nest level of	oral health n	nssihle It also e	mnhasizes ti	he prevention of disease.	
Optometry Visits	688	852	Optometrist	0.4	852	ossible. It also e	mpnasizes u	re prevention of disease.	Camp
The Optometry Clinic e	examines the	eyes, cheel	ks, and adnexa includin nosis and treatment of	•	and other pro	ocedures, presci	ribes lenses	to correct refractive error	
Podiatry Visits	367	441	Podiatrists	0.2	441				Camp
operative ambulatory p guidance, health educa	atients; provi ation, rehabilit	des a comp tation, and p	rehensive plan of care	for patients, and provides	including mo	onitoring and ma consultation ser	intaining the	rides follow-up care for se ir state of health, counsell al care evaluation, profes:	ing and
Dialysis Patients	0	0	Dialysis Stations	0.0			0		
					-			trained personnel operatilysis treatment in the unit	
otential for remediation	n and rehabil	litation; assi	sts in the evaluation of	auditory and	l vestibular s	ystems. Specifi	c services in	d magnitude of hearing lo clude pure tone threshold tion program; hearing aid	audiometr
	_	s; vestibular	evaluations, dispensin	g of hearing	protection de	evices (fitting, ed	lucation, and	I motivation); determination	n of prope
eterral and disposition	•								
Behavioral Health		tria novaha		ubatanaa ah		ia a a a manuia a via	luction and	and the time in dividual and	d avour
Behavioral Health Behavioral Health pro services, patient care, butpatient) referred to child abuse or attempte	vides psychia information, ro the Social Wo ed suicide). In I, and dischar	eferral, and ork Clinic, w t provides a rge planning	follow-up services to fa hich includes self-refer comprehensive plan o	acilitate med red patients f service to p consultative	ical diagnosi and those se patients and t services to p	s, care, treatmer en automatically their families inc patients and fam	nt; and prope on the basi luding couns ilies, social s	consultation; individual an or disposition of patients (i s of diagnosis (for examp eling and guidance, thera ervice delivery evaluation ce records.	npatient an le, suspecto py,
services, patient care, outpatient) referred to child abuse or attempte information and referra	vides psychia information, ro the Social Wo ed suicide). In I, and dischar	eferral, and ork Clinic, w t provides a rge planning	follow-up services to fa hich includes self-referr comprehensive plan of g; provides clinical and	acilitate med red patients f service to p consultative	ical diagnosi and those se patients and t services to p	s, care, treatmer en automatically their families inc patients and fam	nt; and prope on the basi luding couns ilies, social s	er disposition of patients (i s of diagnosis (for examp eling and guidance, thera ervice delivery evaluation	npatient an le, suspecte py,
Behavioral Health pro services, patient care, outpatient) referred to child abuse or attempte information and referra training of assigned and Mental Health Psychiatry Provider	vides psychia information, ri the Social Wo ed suicide). Ii I, and dischal d contractuali 581 224	eferral, and ork Clinic, what provides a rge planning ly affiliated page 668	follow-up services to fa hich includes self-referr comprehensive plan or grovides clinical and personnel; prepares an Counselors Providers	acilitate med red patients of service to personal service to personal tative described as a submits results.	ical diagnosi. and those se patients and to services to p ports; mainta	s, care, treatmer en automatically their families inc patients and fam	nt; and prope on the basi luding couns ilies, social s	er disposition of patients (i s of diagnosis (for examp eling and guidance, thera ervice delivery evaluation	npatient an le, suspecte py,
Behavioral Health proservices, patient care, putpatient) referred to schild abuse or attempts information and referraraining of assigned an Mental Health Psychiatry Provider Social Service	vides psychia information, r the Social Wo ad suicide). Ii I, and dischal d contractuali	eferral, and ork Clinic, wa t provides a rge planning ly affiliated p	follow-up services to fa hich includes self-referr comprehensive plan or g; provides clinical and personnel; prepares an Counselors	acilitate med red patients f service to p consultative d submits re	ical diagnosi and those se patients and t services to p ports; mainta	s, care, treatmer een automatically their families inc patients and fam ains medical and	nt; and prope on the basi luding couns ilies, social s I social servi	er disposition of patients (i s of diagnosis (for examp eling and guidance, thera ervice delivery evaluation	npatient ar le, suspect py,
Behavioral Health pro services, patient care, outpatient) referred to child abuse or attempte information and referra training of assigned and	vides psychia information, ri the Social Wo ed suicide). Ii I, and dischal d contractuali 581 224	eferral, and ork Clinic, what provides a rge planning ly affiliated page 668	follow-up services to fa hich includes self-referr comprehensive plan or grovides clinical and personnel; prepares an Counselors Providers	acilitate med red patients of service to personal service to personal tative described as a submits results.	ical diagnosi. and those se patients and to services to p ports; mainta	s, care, treatmer een automatically their families inc patients and fam ains medical and	nt; and prope on the basi luding couns ilies, social s I social servi	er disposition of patients (i s of diagnosis (for examp eling and guidance, thera ervice delivery evaluation	inpatient ar le, suspect py, ;; professio
Behavioral Health proservices, patient care, putpatient) referred to schild abuse or attempts information and referraraining of assigned and Mental Health Psychiatry Provider Social Service Alcohol & Substance Abuse Behavioral Health	vides psychia information, r the Social Wo ed suicide). It I, and dischar d contractuals 581 224 6,863	eferral, and ork Clinic, w. t provides a rge planning ly affiliated p 668 274 6,863	follow-up services to fa hich includes self-refer comprehensive plan of g; provides clinical and personnel; prepares an Counselors Providers Counselors	acilitate med patients of service to patients of service to patients of service to patients red submits re	ical diagnosi. and those se patients and i services to p ports; mainta 1.5 0.8	s, care, treatmer een automatically their families inc patients and fam ains medical and	nt; and prope on the basi luding couns ilies, social s I social servi	er disposition of patients (i s of diagnosis (for examp eling and guidance, thera ervice delivery evaluation	npatient ar le, suspect py,
Behavioral Health proservices, patient care, putpatient) referred to schild abuse or attempts information and referraraining of assigned and Mental Health Psychiatry Provider Social Service	vides psychia information, rithe Social Wo ed suicide). Ii I, and dischard d contractuals 581 224 6,863 3,646	referral, and ork Clinic, what provides a rge planning ly affiliated personal form of the following series of the following se	follow-up services to fa hich includes self-refericomprehensive plan of g; provides clinical and personnel; prepares an Counselors Providers Counselors Counselors	acilitate med patients of service to p consultative d submits re 1.5 0.2 0.8 4.0	ical diagnosicand those separtients and those separtients and the services to proper serv	s, care, treatmer een automatically their families inc patients and fam ains medical and	nt; and prope on the basi luding couns ilies, social s d social servi 274	er disposition of patients (i s of diagnosis (for examp eling and guidance, thera ervice delivery evaluation	inpatient ar le, suspect py, ;; professio
Behavioral Health proservices, patient care, putpatient) referred to shild abuse or attempts information and referraraining of assigned and Mental Health Psychiatry Provider Social Service Alcohol & Substance Abuse Behavioral Health Fotals Inpatient Care Labor & Delivery	vides psychia information, rithe Social Wo ed suicide). Ii I, and dischard d contractuals 581 224 6,863 3,646	referral, and ork Clinic, what provides a rge planning ly affiliated personal form of the following series of the following se	follow-up services to fa hich includes self-refericomprehensive plan of g; provides clinical and personnel; prepares an Counselors Providers Counselors Counselors	acilitate med patients of service to p consultative d submits re 1.5 0.2 0.8 4.0	ical diagnosicand those separtients and those separtients and the services to proper serv	s, care, treatmer een automatically their families inc patients and fam ains medical and	nt; and prope on the basi luding couns ilies, social s d social servi 274	er disposition of patients (i s of diagnosis (for examp eling and guidance, thera ervice delivery evaluation	inpatient ar le, suspect py, ;; professio
Behavioral Health pro ervices, patient care, outpatient) referred to hild abuse or attempte formation and referra raining of assigned and Mental Health Psychiatry Provider Social Service Alcohol & Bubstance Abuse Behavioral Health Totals Inpatient Care Labor & Delivery Destetrics Patient	vides psychia information, ri the Social Wo ed suicide). In I, and dischaid contractual 581 224 6,863 3,646 11,315	eferral, and ork Clinic, wit provides a rge planning ly affiliated personal section of the control of the contr	follow-up services to fability includes self-reference of the comprehensive plan of growing; provides clinical and personnel; prepares an Counselors Providers Counselors Counselors Counselors Counselors Counselors	acilitate med patients of service to proconsultative of submits respectively. The submits respec	ical diagnosicand those separtients and those separtients and the services to professional servi	s, care, treatmer een automatically their families inc patients and fam ains medical and	nt; and prope on the basi- luding couns ilies, social s I social service 274	er disposition of patients (i s of diagnosis (for examp eling and guidance, thera ervice delivery evaluation	inpatient ai le, suspect py, ; professic
Behavioral Health pro services, patient care, putpatient) referred to shild abuse or attempte information and referra raining of assigned an Mental Health Psychiatry Provider Social Service Alcohol & Bubstance Abuse Behavioral Health Totals Inpatient Care Labor & Delivery Distetrics Patient Days Distetrics provides for maternity patients; and delivery care by specia	vides psychia information, ri the Social Wo ed suicide). Ii I, and dischar d contractuals 581 224 6,863 3,646 11,315 36 76 specialized of has respons illy trained pe- if it is perform	seferral, and ork Clinic, wit provides a rge planning ly affiliated personal street of the series of	follow-up services to fabich includes self-reference comprehensive plan or growides clinical and personnel; prepares an Counselors Providers Counselors Counselors Counselors LDRs # of Beds ent, and consultative ever operation and mainter ligible patients, includir	collitate med red patients for service to processive to pr	ical diagnosicand those separtients and its services to ports; mainta 1.5 0.8 4.0 6.3 0 0 0 olimitation of the particular of the pa	ents; provides a elivery suite. The table of tab	nt; and proper on the basiculating couns illies, social services 274 274 274 36 76 Interpartum, on the basiculating delives during delives delivered and of during delivered and proper of the basic and of during delives delivered and proper of the basic and of during delivered and proper of the basic and of during delivered and proper of the basic and of during delivered and proper of the basic and proper o	er disposition of patients (i s of diagnosis (for examp eling and guidance, thera ervice delivery evaluation	opatient ar le, suspect py, profession Overring are to or and ininor
Behavioral Health pro services, patient care, putpatient) referred to shild abuse or attempte information and referra raining of assigned an Mental Health Psychiatry Provider Social Service Alcohol & Substance Abuse Behavioral Health Fotals Inpatient Care Labor & Delivery Distetrics Patient Days Distetrics provides for maternity patients; and delivery care by special gynecological surgery,	vides psychia information, ri the Social Wo ed suicide). Ii I, and dischar d contractuals 581 224 6,863 3,646 11,315 36 76 specialized of has respons illy trained pe- if it is perform	seferral, and ork Clinic, wit provides a rge planning ly affiliated personal street of the series of	follow-up services to fabich includes self-reference comprehensive plan or growides clinical and personnel; prepares an Counselors Providers Counselors Counselors Counselors LDRs # of Beds ent, and consultative ever operation and mainter ligible patients, includir	collitate med red patients for service to processive to pr	ical diagnosicand those separtients and its services to ports; mainta 1.5 0.8 4.0 6.3 0 0 0 olimitation of the particular of the pa	ents; provides a elivery suite. The table of tab	nt; and proper on the basiculating couns illies, social services 274 274 274 36 76 Interpartum, on the basiculating delives during delives delivered and of during delivered and proper of the basic and of during delives delivered and proper of the basic and of during delivered and proper of the basic and of during delivered and proper of the basic and of during delivered and proper of the basic and proper o	er disposition of patients (in sof diagnosis (for example ling and guidance, there ervice delivery evaluation are records. Telivery, and postpartum of delivery suite provides labery, post-natal care, and no	opatient ar le, suspect py, profession Overring are to or and ininor
Behavioral Health pro Behavioral Health pro Bervices, patient care, butpatient) referred to shild abuse or attempte formation and referra raining of assigned an Mental Health Psychiatry Provider Bocial Service Alcohol & Bubstance Abuse Behavioral Health Fotals Inpatient Care Labor & Delivery Destetrics Patient Days Destetrics provides for maternity patients; and felivery care by special pynecological surgery, the delivery suite and to Neonatology Patient Days The Newborn Nursery examination, diagnosis	vides psychia information, ruthe Social Word suicide). In I, and dischard d contractuals 581 224 6,863 3,646 11,315 36 76 specialized of the second life trained per fit it is perform the post-anests, treatment, as provides special	and proper of an	follow-up services to fabich includes self-reference comprehensive plan or growides clinical and personnel; prepares an Counselors Providers Counselors Counselors Counselors LDRs # of Beds ent, and consultative ever operation and mainter cligible patients, includir uite. Additional activities # of Bassinets attent care, treatment, a	acilitate med red patients for service to pronsultative doubmits reconsultative doubmits reconsultative doubmits reconsultative doubmits reconsultative doubmits reconsultative doubmits reconsultation to end reconsultation to end premate for the reconsultation, including the reconsultation, including the reconsultation, including the reconsultation of the reconsultation, including the reconsultation of the reconsultation, including the reconsultation of the r	ical diagnosicand those separatients and those separatients and the services to protect the services the servi	ents; provides a sterile set-ups function of newborn in prematurely; and	nt; and proper on the basic luding couns illes, social service 274 274 274 36 76 Interpartum, or a labor and or during deliveries; 81 fants; coordiid provides for deliveries for de	er disposition of patients (is of diagnosis (for example ling and guidance, there ervice delivery evaluation correctords. Idelivery, and postpartum of the livery suite provides labelly, post-natal care, and in preparing patients for training or the levery or or otherwise ensures, a	orpatient and le, suspecting, suspecting, suspecting, suspecting, suspecting, suspecting, suspecting, suspecting, suspection,

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Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

			Projected Need	Delivery Options						
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd		PSA			ls due to shold	
Discipline	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks

Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.

Adult Medical Acute Care

Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.

Cardiology	50	50	# of Beds 0.4	0	50	
Endocrinology	12	12	# of Beds 0.1	0	12	
Gastroenterology	43	43	# of Beds 0.3	0	43	
General Medicine	47	47	# of Beds 0.3	0	47	
Hematology	4	4	# of Beds 0.0	0	4	
Nephrology	11	11	# of Beds 0.1	0	11	
Neurology	25	25	# of Beds 0.2	0	25	
Oncology	6	6	# of Beds 0.0	0	6	
Pulmonary	56	56	# of Beds 0.4	0	56	
Rheumatology	2	2	# of Beds 0.0	0	2	
Unknown	5	5	# of Beds 0.0	0	5	
Medical Patient Day Total	261	261	1.9	0	261	
A 1 1/ O ' 1 A /	_		· · · · · · · · · · · · · · · · · · ·			

Adult Surgical Acute Care

Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.

Dentistry	0	0	# of Beds 0.0	0	0	
Dermatology	1	1	# of Beds 0.0	0	1	
General Surgery	51	51	# of Beds 0.5	0	51	
Gynecology	15	15	# of Beds 0.1	0	15	
Neurosurgery	6	6	# of Beds 0.1	0	6	
Ophthalmology	0	0	# of Beds 0.0	0	0	
Orthopedics	39	39	# of Beds 0.4	0	39	
Otolaryngology	2	2	# of Beds 0.0	0	2	
Thoracic Surgery	1	1	# of Beds 0.0	0	1	
Urology	5	5	# of Beds 0.0	0	5	
Vascular Surgery	7	7	# of Beds 0.1	0	7	
Surgical Patient	129	129	# of Beds 1.2	0	129	
Day Total	129	129	# Of BedS 1.2	U	129	
Intensive Care	76	76	# of beds 0.3	0	76	

Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.

Psychiatry	12	12	# of Beds	0.0	0	12

Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.

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The California Area Health Services Master Plan Southern Indian Health Council-Alpine Clinic



Delivery Plan - Native American (IHS)

Establishes Projecto	ed workload	and key o	haracteristics per p	roduct line	, while reco	ommending a	delivery op	tion.		
			Projected Need				Delivery	Options		
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd		PSA			ls due to shold	
Discipline	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	5	5	# of Beds	0.0	0		5			
Substance Abuse Care diagnosis, treatment, a when required to preve sensitive or medically p	and proper disent injury to th	position of p emselves or	atients psychologically to others; establishes	or physical therapeutic	ly dependent regimens; co	t upon alcohol o onducts individu	r drugs; main al or group th	ntains protect nerapy sessio	ive custody o ons; maintair	of patients as custody of
Sub Acute / Transitional Care	144	144	# of Beds	0.5	0		144			
Transitional Care provides spacetime care, provides spacetime.			•	•	•	eyond their disc	harge from a	cute care. Si	taffing, while	less than
Inpatient Care Totals	824	824	# of Beds	7	0		824			
Substance Abuse Non-Acute Care										
Substance Abuse Non	-Acute Care -	the treatme	nt of substance abuse	disorders in	an age and	security specific	c setting.			
Adult Residential Treatment	374	374	# of Beds	1.4			374		374	
Adolescent										

Substance Abuse Non	Acute Care	the treatmen	TIL OF SUBSTAINCE ADUSE OF	soruers ii	ran age and security specific setting.	
Adult Residential	374	374	# of Beds	1.4	374 3	74
Treatment	3/4	3/4	# OI Deus	1.4	374 3	14
Adolescent						
Residential	100	100	# of Beds	0.4	100 1	00
Treatment						
Substance Abuse	16	16	# of Beds	2.6	16	
Transitional Care	10	10	# Of Deus	2.0		
Substance Abuse						
Non-Acute Care	490	490		4.3	490 4	75
Totals						

Elder Care		
Elderly Care Program	rovides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital	

Nursing Home	3	3	# of Beds 3.0	3
Assisted Living	4	4	# of Beds 4.0	4
Hospice	0	0	# of Beds 0.0	0
Elder Care Totals	7	7	7.0	7

Ancillary Services

Crossover % -0.0% Pharmacy

Laboratory

Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.

Clinical Lab	7,956	7,956	Techs @ Peak	0.8	7,956
Microbiology	1,005	1,005	Techs @ Peak	0.1	1,005
Blood Bank	205	205	Techs @ Peak	0.0	205
Anatomical	28	28	Techs @ Peak	0.0	28

Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.

Lab Totals	9,193	9,193	Techs @ Peak	0.9	7,956	1,237	
Pharmacy	22,225	24,026	Pharmacists	1.4	24,026		
Acute Dialysis	6	6	Rooms	0.0		6	

Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.

Diagnostic Imaging

Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and fluorographs; directing a radiological safety program; and consulting with physicians and fluorographs; directing a radiological safety program; and consulting with physicians and fluorographs; directing a radiological safety program; and consulting with physicians and fluorographs; directing a radiological safety program; and consulting with physicians and fluorographs; directing a radiological safety program; and consulting with physicians and fluorographs; directing a radiological safety program; and consulting with physicians and fluorographs; directing a radiological safety program; and consulting with physicians and fluorographs; directing a radiological safety program; and consulting with physicians and fluorographs; directing a radiological safety program; and consulting with physicians and fluorographs.



The California Area Health Services Master Plan Southern Indian Health Council-Alpine Clinic



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of impatched or ingestible or inspectible indisorders is cottopes in conformance with licensure regulations. Functions and activities of the work center include, but are not initiated to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of the work center include, but are not initiated to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of the work center include, but are not initiated to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of the work center include, but are not initiated to, performing clinical investigative studies, and outpatients and outpatients and outpatients whose ability to function is impaired or threatened by disease or righty and incorporates activities such as: direct patient care, evaluation, testing, consultation, counties, cauching, administration, research, and community services. This service spicially consists of three disciplines: Physical Therapy, and Speech Therapy. Cocupational Therapy, and Speech Therapy. Physical Therapy of 60 821 Therapy FTE 0.5 821 821 821 Occupational 188 235 Therapy FTE 0.1 235 235 Speech Therapy 94 94 Therapy FTE 0.1 9,560 Respiratory 9,560 9,560 Therapy FTE 0.1 9,560 Therapy Therapy provides and administrator accepts the performance and reactions to therapy and performing blood gas analysis. Therapy Therapy provides and administrative surger, humidification, aeroso, and certain potent drugs through inhabition or positive pressure and provides other more of relabilistical therapy including influence and reactions to therapy and performing blood gas analysis. The cardiac Catheterization provides and existing the studies of provides and including place of the performance and reactions to therapy and performing blood gas analysis				Projected Need				Delivery	Options		
Radiographic 861 861 Rooms 0.1 861 Ultrasound 144 144 4 Rooms 0.1 144 Mammorpaphy 262 262 Rooms 0.1 262 Fluoroscopy 61 61 61 Rooms 0.0 61 CT 55 55 Rooms 0.0 55 MRI 38 38 Rooms 0.0 55 MRI 38 38 Rooms 0.0 55 MRI 38 38 Rooms 0.0 55 Micear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of imprecible or impacted and activate includes and performs therapeutic nuclear medicine treatment through the use of imprecible or impacted and activate includes providing and investigation studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of imprecible or impacted and activates and activates of the work central relative to the performance of		PSA Direct		Key Characteristics	# Req'd		PSA				
Miltrasound 144 144	Discipline	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Marmography 262 262 Rooms 0.0 61	Radiographic	861	861	Rooms	0.1	861					
Fluoriscopy 61 61 61 Rooms 0.0 61	Ultrasound			Rooms	0.1						
CT 55 55 Rooms 0.0 55 MRN 38 38 Rooms 0.0 38 Diagnostic Imaging Totals 1,420 1,420 Radologist 0.1 8661 559 Nuclear Medicine 90 5 95 Rooms 0.0 95 Nuclear Medicine 90 60 95 95 Rooms 0.0 95 Nuclear Medicine 90 60 95 95 Rooms 0.0 95 Nuclear Medicine 90 60 95 95 Rooms 0.0 95 Nuclear Medicine 90 60 60 95 95 Rooms 0.0 95 Nuclear Medicine 90 60 60 95 95 Rooms 0.0 95 Nuclear Medicine 90 60 60 95 95 Rooms 0.0 95 Chemotherapy Rooms 00 0 Patient Spaces 0.0 Rooms 0.0 0 0 0 Rooms 0.0 0 Rooms 0.0 0 0 Rooms 0.0 0 0 Rooms 0.0 0 0 Rooms 0.0 Rooms 0.0 0 Rooms 0.	Mammography										
Michael Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs fleesigned in class of the diagnostic nuclear medicine studies, interprets such studies, and performs fleesigned in calculate solicity of the studies, interprets such studies, and performs fleesigned in calculate solicity and such studies, interprets such studies, and performs fleesigned in calculate solicity and such studies, interprets such studies, and performs fleesigned in calculate solicity and such studies, interprets such studies, and performs fleesigned in calculate solicity and such studies, providing whole blood counting, evaluating paleeters suspected of being conteminated with gamma-emitting radio nucleides consulting with paleets and attending physicians, and materialing and advanced weath studies paleeters suspected of their conteminated with gamma-emitting radio nucleides consulting with paleets and attending physicians, and materialing and suspective weather days and studies of their conteminated with gamma-emitting radio nucleides consulting with the studies and studies, and uses special knowledge and skills in planning, organizing, and managing programs for the care of impalents and outspatients whose ability to function is impaired or threatened by disease or ripury and incorporates activities such as: direct patient care, evaluation, the studies and outspatients whose ability to function is impaired or threatened by disease or ripury and incorporates activities such as: direct patient care, evaluation, the studies and extension and managing programs for the care of impalents and outspatients whose ability to function is impaired or threatened by disease or ripury and incorporates activities such as: direct patient care, evaluation, the studies and extension and managing programs for the care of impalents and outspatients. The studies and extension and managing programs for the care of impalents and outspatients. The studies are studies and extension and provides and extension and provides											
Diagnostic Imaging Totals 1,420 1,42											
Nuclear Medicine 95 95 Rooms 0.0 Nuclear Medicine 195 195 Rooms 0.0 Nuclear Medicine provides degraneste nuclear medicine studies, interprets such sutules, and performs therapeutic nuclear medicine treatment through the use of impetitive medicine linear treatment in the support of the surface of the work center include. But are not imitted to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of heing contaminated with gamma-emitting radio nuclides consulting with patients and attending physicians, and maintaining radiotelies waste disposal and storage of radioactive materials. Rad. Oncology 0 0 Rooms 0.0 Rehabilitation Services Radellination Services Radellination Services Radellination Services Revelops, coordinates, and uses special involvidege and skills in planning, organizing, and managing programs for the care of inpetients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultance, counting, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, PTE 0.5 Replational 188 235 Therapy FTE 0.5 821 821 821 Occupational 188 235 Therapy FTE 0.1 235 235 Speech Therapy 940 494 Therapy FTE 0.1 9,560 Respiratory 9,560 9,560 Therapy FTE 0.1 9,560 Therapy Therapy provides and administration, respective, and the patients of the patients and interest of the patients a		38	38	Rooms	0.0			38			
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of impatched or ingestible or inspectible indisorders is cottopes in conformance with licensure regulations. Functions and activities of the work center include, but are not initiated to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of the work center include, but are not initiated to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of the work center include, but are not initiated to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of the work center include, but are not initiated to, performing clinical investigative studies, and outpatients and outpatients and outpatients whose ability to function is impaired or threatened by disease or righty and incorporates activities such as: direct patient care, evaluation, testing, consultation, counties, cauching, administration, research, and community services. This service spicially consists of three disciplines: Physical Therapy, and Speech Therapy. Cocupational Therapy, and Speech Therapy. Physical Therapy of 60 821 Therapy FTE 0.5 821 821 821 Occupational 188 235 Therapy FTE 0.1 235 235 Speech Therapy 94 94 Therapy FTE 0.1 9,560 Respiratory 9,560 9,560 Therapy FTE 0.1 9,560 Therapy Therapy provides and administrator accepts the performance and reactions to therapy and performing blood gas analysis. Therapy Therapy provides and administrative surger, humidification, aeroso, and certain potent drugs through inhabition or positive pressure and provides other more of relabilistical therapy including influence and reactions to therapy and performing blood gas analysis. The cardiac Catheterization provides and existing the studies of provides and including place of the performance and reactions to therapy and performing blood gas analysis		1,420	1,420	Radiologist	0.1	861		559			
impotable or ingresible adoesive sotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing divined, investigative studies, providing which blood counting, evaluating patients suspected to being conteminated with gamma-emitting radio nuclides consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials. Rad. Oncology 0 0 Rooms 0.0 0 Chemotherapy 0 0 Patient Spaces 0.0 0 Read Oncology 0 0 Rooms 0.0 0 Chemotherapy 0 0 Patient Spaces 0.0 0 Read-billation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to intention is impared on threatened by disease or injury and incorporates activities such as: disercipation, counting, testing, consultation, counting, and individual and community services. This service typically consists of three disciplines: Physical Therapy, Physical Therapy and Speech Therapy. Physical Therapy 860 821 Therapy FTE 0.1 235 821 821 821 821 821 821 821 821 821 821	Nuclear Medicine	95	95	Rooms	0.0			95			
performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides consulting with petients and attenting physicians, and maintaining radioactive was to discovered in the patients and tending physicians, and maintaining radioactive was to discovere and consultative provides and storage of radioactive materials. Rad. Oncology 0 0 0 Patient Spaces 0.0 Rehabilitation Services Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of impatients and outpatients whose ability to function is impatied or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, resting, consultation, such as: direct patient care, evaluation, resting, consultation, such and outpatients whose ability of incident is impatient or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, resting, consultation, such as: direct patients as: direct patients, evaluation, the association as: direct patients											
Chemotherapy 0 0 Patient Spaces 0.0 Rehabilitation Services Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, courseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, and Speech Therapy. Physical Therapy 660 821 Therapy FTE 0.1 235 235 Speech Therapy 94 94 Therapy FTE 0.1 94 94 Rehab Total 942 942 Therapy FTE 0.5 1,150 1,150 Respiratory 9,560 9,560 Therapy FTE 0.1 9,560 Respiratory 9,560 9,560 Therapy FTE 0.1 9,560 Therapy Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhabition or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood. Cardialc Catheterization 12 12 Rooms 0.0 12 Cases The Cardiaic Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques retrieving and analyzing test resulting, and maintenance of specialized equipment. Home Health Care 13 13 #FTE 1.0 13 13 14 Hermic Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and iliness. Cardiovascular 2 2 Outpatient ORs 0.0	performing clinical inve	stigative stud	ies, providir	ng whole blood counting	g, evaluating	patients susp	pected of being	contaminate	ed with gamı		
Rehabilitation Services Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, c	Rad. Oncology	0	0	Rooms	0.0			0			
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of impatients and outpretents whose ability to function is impaired or threatened by disease or injury and incorporates earthwise such as earthwise planning, and incintration, necestrost, and community services. This service typically consists of three disciplines: Physical Therapy, consultation, courseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, provides and self-property. Physical Therapy 600 821 Therapy FTE 0.5 821 821 Occupational 188 235 Therapy FTE 0.5 821 821 Speech Therapy 94 94 Therapy FTE 0.5 9,560 Respiratory 9,560 9,560 Therapy FTE 0.1 94 94 Respiratory 9,560 9,560 Therapy FTE 0.1 9,560 Therapy provides and administers oxygen, humidification, serosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. This service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood. Cardiac Catheterization 12 12 Rooms 0.0 12 Cases The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment. Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while maintaining the effects of disability and illness, includi	Chemotherapy	0	0	Patient Spaces	0.0			0			
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Respiratory Respiratory Respiratory 9,560 9,560 Therapy FTE 0.1 9,560 Respiratory Respiratory Therapy provides and administers exygen, humidification, serosol, and certain potent drugs through inhalation or positive pressure and provides othe forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood. Cardiac Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining lest procedures to patients; performing invasive procedures using catheters and other techniques retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment. Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness. Surgery The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Endoscopy 32 32 Endo Suites 0.0 32 Outpatient ORS 0.0 35 Endocrine 0 0 0 Outpatient ORS 0.0 17 Gynecology 12 12 0 Outpatient ORS 0.0 13 Herric I Jumphalic 1 1 0 Outpatient ORS 0.0 12 Herric I Jumphalic 1 1 0 Outpatient ORS 0.0 12 Respiratory 2 2 0 Outpatient ORS 0.0 12 Respiratory 32 32 Inpatient ORS 0.0 32 Outpatient ORS 0.0 33 Outpatient OR	Speech Therapy	94	94	Therapy FTE	0.1		94	94			
Therapy 9,350 9,350 Interapy Fire 0.1 9,350 Respiratory Threapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhalation or positive pressure and provides other blood. Cardiac Catheterization 12 12 Rooms 0.0 12 Cases The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients, performing invasive procedures using catheters and other techniques retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment. Home Health Care 13 13 # FTE 1.0 13 13 13 HOME FIRE 1.0 13 13	Rehab Total	942	942	Therapy FTE	0.5		1,150	1,150			
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides othe forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood. Cardiac Cardiac Catheterization 12 12 Rooms 0.0 12 Cases The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients, performing invasive procedures using catheters and other techniques retrieving and analyzing test results; and inspecting, testing, calibrating, and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients, performing invasive procedures using catheters and other techniques retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment. Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness. Surgery The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Endoscopy 32 32 Endo Suites 0.0 32 Cutpatient ORs 0.0 132 Endocrine 0 0 Outpatient ORs 0.0 17 Gynecology 12 17 Outpatient ORs 0.0 17 Gynecology 12 17 Outpatient ORs 0.0 17 Gynecology 12 17 Outpatient ORs 0.0 17 Hemic / Lymphatic 1 1 Outpatient ORs 0.0 19 OP Surgerial 9 9 Outpatient ORs 0.0 9 1	Respiratory Therapy	9,560	9,560		0.1			9,560			
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment. Home Health Care 13 13 #FTE 1.0 13 13 13 Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness. Surgery The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Endoscopy 32 32 Endo Suites 0.0 32 Outpatient Surgery Cases Cardiovascular 2 2 Outpatient ORs 0.0 35 Endocrine 0 0 Outpatient ORs 0.0 35 Endocrine 0 0 Outpatient ORs 0.0 17 Gynecology 12 12 Outpatient ORs 0.0 17 Gynecology 12 12 Outpatient ORs 0.0 12 Hemic / Lymphatic 1 1 Outpatient ORs 0.0 12 Hemic / Lymphatic 1 1 Outpatient ORs 0.0 12 Nervous 6 6 Outpatient ORs 0.0 22 Nervous 6 6 Outpatient ORs 0.0 22 Respiratory 2 2 Outpatient ORs 0.0 9 Ocular 12 12 Outpatient ORs 0.0 9 OP Surgical Case 131 131 Outpatient ORs 0.0 9 OP Surgical Case 131 131 Outpatient ORs 0.1 Inpatient	Cardiac Catheterization	12	12	Rooms	0.0			12			
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Surgery The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Endoscopy 32 32 Endo Suites 0.0 32 Outpatient Surgery Cases Cardiovascular 2 2 Outpatient ORs 0.0 2 Digestive 35 35 Outpatient ORs 0.0 ENT 17 17 Outpatient ORs 0.0 ENT 17 17 Outpatient ORs 0.0 Gynecology 12 12 Outpatient ORs 0.0 Hemic / Lymphatic 1 1 Outpatient ORs 0.0 Integument 13 13 Outpatient ORs 0.0 Musculoskeletal 22 22 Outpatient ORs 0.0 Nervous 6 6 Outpatient ORs 0.0 Cular 12 12 Outpatient ORs 0.0 Cular 13 Outpatient ORs 0.0 Cular 14 12 12 Outpatient ORs 0.0 Cular 15 13 Outpatient ORs 0.0 Cular 16 Outpatient ORs 0.0 Cular 17 Outpatient ORS 0.0 Cular 19 Outpatient ORS 0	Home Health Care	13	13	# FTE	1.0			13		13	
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DUULAL VASE IDZ IDZ III	Surgical Case	162	162	inpatient ONS	0.0	J	J	195	<u> </u>	THE INNOVA	GROUP *

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Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need Delivery Options								
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd		PSA		Referrals due to Threshold	
Discipline	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit Regio	n Remarks
Administrative									
Support									
Administration			# of FTE	6.3	10.0				
Administration organize		•	•				•		
responsible for the care		•	elated to available medi of all patients.	cai services	oπicers, supp	ort starr, and ra	acilities; imple	ements airectea progr	ams; is
Nursing Administrat	tion		# of FTE	0.0	0.0				
Oversees the nursing of Manages nursing quali			th inpatient and outpati	ent. Respoi	nsible for the l	niring and conti	nued educat	ion of the nursing and	medical aid staf
Quality Managemer	nt		# of FTE	1.1	1.0				
Responsible for creder	ntialing of the	professiona	l staff, performance im	provement e	efforts within th	ne facility and p	atient care u	tilization review.	
Information Manage			# of FTE	1.7	1.7				£ 11
Information Manageme	•		the responsibility for ma king resources allocate			_	-	ce and development o	ir tne
Health Information I			# of FTE	7.5	6.0	ari ricaliri Serv	ille.		
Health Information Mai						ensuring avail	lability, and s	afekeeping of patient	records (also
called charts) in order	_	•				oncanng avan	aomey, and o	areneoping or patient	(4.00
Business Office			# of FTE	4.7	4.7				
Business Office implen	nents adminis	strative proc				elivery costs fro	om third-part	y payers; identifies pa	ients that have
other health insurance,	; reviews all a	spects of a	ccounts receivable man	nagement, c	omplies with th	nird-party paye	r requiremen	ts; submits all claims	to third-party
payers; follows up to e	nsure that co	llections are	made; and documents	and reports	s collection ac	tivities.			
Contract Health			# of FTE	5.2	2.0				
Contract Health Service	e Program co	ordinates a	ccess to medical care t	hat is not av	ailable at the	facility. This is	done by det	ermining eligibility for	Contract Health
Care, identifying other	alternate reso	ources, esta	blishing medical prioriti	es and havi	ng an effective	e working relati	onship with a	all private providers, p	atients, and staff.
Facility Support									
Services									
Clinical Engineering	1		# of FTE	0.7	0.0				
	•	ntive mainte	nance, inspection, and			tal equipment;	conducts a s	systematic inspection	of equipment to
	-		ceability condition code	•				•	
equipment; repairs or r	replaces worn	or broken p	parts; rebuilds and fabri	cates equip	ment or comp	onents; modifie	s equipment	and installs new equi	oment; inspects
and tests contractor-in-	stalled equipr	nent; disass	embles, packs, receive	es, and inspe	ects equipmen	t; and maintain	s audio and	video equipment.	
E 100 A.A			" (FTE	4.4					
Facility Managemer			# of FTE	4.1	2.0				
The maintenance of a	health sites ta	acılıtıes, buil	ding systems and grou	nds					
Central Sterile			# of FTE	0.7	0.0				
The decontamination,	assembly, ste	erilization an	d distribution of reusab	le instrumer	ntation. Also re	esponsible for t	he distributio	n of other sterile prod	ucts.
Dietary			# of FTE	0.0	0.0				
	ance, prepara	tion, servin	g and distribution of me			nts and staff. N	utritional ove	rsight for these meals	as well as
nutritional consultation					_				
Property & Supply	.,		# of FTE	0.9	1.0			D	. , ,
and non-medical supplied of medical organization	/ control, rece lies and equip n in-use prope	eipt, storage oment requinerty through	, quality assurance, iss red in support of the me authorization, property	ue, turn in, d edical missio	disposition, pro on; installation	pperty accounti management c	ing and repor of the medica	ting acitons for design of stock fund; manage	ated medical nent and control
managing the installati	ori medical w	ar readines:	s materiei program.						

07/2006

The California Area Health Services Master Plan Southern Indian Health Council-Alpine Clinic



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need Del						Delivery	ivery Options			
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd		PSA		Referrals Threst			
Discipline	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks	
Housekeeping & Lir	nen		# of FTE	4.8	2.5						
			ility for maintaining the i up, sorting, issuing, dist								
Preventive											
Care/HPDP				lain (la a fa aili		fft:!!! !		:!! 4!-		-111	
•			education programs wit all areas of the facility		•		•				
Disease Prevention	·	·	ŕ								
Public Health Nursi	ng		# of FTE	3.8	3.0						
Public Health Nutrit	-		# of FTE	1.0	1.0						
Environmental Hea	lth		# of FTE	1.5	1.0	Area Office S	upport				
Health Education			# of FTE	1.0	1.0		-11				
			0								
Additional Services											
Case Management			# of FTE	0.9	1.0						
	ovides profess	sional staff (dedicated to insuring a			llow up for chroi	nically ill or n	otentially chror	nically ill na	atients	
ouso munagement pro	ovidoo proiodo	nonar olari (acultation to incuming a t	Jonanaan o	r ouro una ro	now up for onion	nouny in or p	otorniany ornor	nouny in pe	tiorno.	
CHR			# of FTE	0.0	3.0						
Community Health rep	resentatives i	nform comr	munity members about	available he	alth services,	make referrals	to appropria	te agencies, ar	nd assist P	HN staff with	
basic health care scree	ening. Also pa	articipate in	health promotion activit	ies and hea	lth fairs.						
Diabetes Program			# of FTE	0.0	3.0						
The Diabetes Program	provides for	the diabetic	patient's education and	d case mana	agement and	the prospective	diabetic pati	ent with preve	ntive educa	ation and	
clinical screening. The	e program is s	upported ci	linically with pre-renal e	xaminations	and Podiatry	/ care.					
Senior Citizen Cent			# of FTE	0.0	6.0						
Congregate meal, mea	al delivery, coi	mpanionshi	p, advisory, exercise, tr	ansport. (3 p	people per ce	enter; Suprv., Co	ook, Driver) (Centers/Staff)			
EMS	288	288	Loc #1 - # of FTE	0.0	0.0		288				
			# of Ambulances	0.0	0.0						
			Loc #2 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
			Loc #3 - # of FTE	0.0	0.0						
Emorgonou Modical S	orvione provid	lo omorgon	# of Ambulances by medical services with	0.0	0.0	anios unit Amb	ulanaga ara	available twon	ty four hou	ro o dov	
			EMT, IEMT and Param		uaries or a se	ervice uriit. Arrib	uiarices are d	avallable (werl	ty-ioui riou	s a uay	
Alternative Medicine	e		# of FTE	0.0	1.0						
		onal and ch	iropractic services to th			educational serv	ices related i	to various heal	Ith issues.	It also seeks	
			have regarding unaddr								
Transportation			# of FTE	0.0	2.0						
	ment transpor	ts commun	ity residents to health re	elated faciliti	es within the	service unit, an	d surroundin	g cities. It inclu	ides all the	expenses	
incurred for automotive	e operation an	nd maintena	ance and the administra	tion of garag	ge and dispat	ching activities	in support of	the medical m	ission.		
Matamaal Obilal II.aa	IT.		# - 4 FTF	0.0	4.0						
Maternal Child Hea		oviot to pro	# of FTE vide basic prenatal and	0.0	1.0	oupport to Notiv	a American	mothers The	no nonvinon	oon inglude	
			vide basic prenatal and aluations for pre and po								
WIC			# of FTE	0.0	0.0						
	s nutrition scre	eenina. nutr	ition education, suppler			o needed Comn	nunity resour	ces for preana	nt. breastf	eedina.	
			ars of age who meet inc								
Security			# of FTE	0.0	1.0						
	for the safeti	and well h	eing of hospital patients			It includes no	sical security	of parking lot	's surround	dina arounda	
and interiors of the fac	-	and Well D	omg of Hospital patients	s, visitors, di	ia personner.	n molades phy	sical seculli	, or parking lot	o, surrouri	mig grounds	

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Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need Delivery Options									
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd		PSA			s due to shold	
Discipline	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Domestic Violence Family Planning/Dome	estic Violence	promotes N	# of FTE ative American health	0.0 through emp	5.0 hasizing ber	nefits of family p	lanning and s	supporting su	ıch emphasis	s through
education, appointmen domestic violence thro programs such as WIC	ough the provis									
Wellness Center			# of FTE	0.0	1.0					
Wellness Center provi support or cooperation	•		•			cans of all ages,	, acting eithe	r as an indep	endent servi	ce or in
Outreach Elder Car	~		# of FTE	0.0	0.0					
Elder Care provides as education and health b				n outreach p	rogram for th	e community's e	elders. Lunc	h distribution,	, social funct	ions, health
HIV/AIDS			# of FTE	0.0	1.0					
Coordinates all education with HIV/AIDS.	tional services	for persons	at high-risk for contrac	cting the viru	s which caus	ses HIV/AIDS.(Case manag	ement is also	provided to	those living
Injury Prevention			# of FTE	0.0	0.0					
Reduce injury morbidit	ty and mortalit	y among Na	ative Americans.							
Tribal Health Admir	nistration		# of FTE	0.0	0.0					
Tribal Health Administration personal control over t	•		, ,	health servi	ces for servi	ce unit residents	s, while enco	uraging more	self-reliance	and
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention as smoke. It also encour				•	•	and possession a	as well as re	ducing expos	ure to secon	d hand
ICWA			# of FTE	3.0	3.0					
The bioterrorism progr security systems and a	•		, ,	•	ry response a	activities, includi	ing emerging	infectious di	seases, head	thcare
Total 2015 Non-De	eviated RRM	/I Staff FT	Es	73.2	100.2	Required IHS	S Supporta	able Space	Staff	

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Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

		Direct He	alth Care			Contr	act Healt	h Care
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	9,715	Providers	2.2	2.2	100%	0	\$64	\$0
r arminy i ractice	•	ers to outlying areas.	2.2	2.2	100 /6	U	ΨΟΨ	ΨΟ
	Visiting 1 Tovic	Provider Offices	3.0	2.0	67%			
		Exam Rooms	7.6	8.0	105%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$64	\$0
	Visiting Provid	ers to outlying areas.					4.	•
	· ·	Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	1,756	Providers	0.4	0.4	100%	0	\$50	\$0
	Visiting Provid	ers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	1.4	1.0	73%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
	Visiting Provid	ers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Jrgent Care Clinic	0	Providers	0.0		100%			
	Visiting Provid	ers to outlying areas.	0.0					
		Provider Offices	0.0		100%			
3: 0 T.I	44.474	Exam Rooms	0.0	0.0	100%			•
rimary Care Total	11,471	Providers	2.6	2.6	100%	0		\$0
	Normalia as Corra	Provider Offices	4.0	3.0	75%			
		port (RN+LPN+CNA)			0%			
	Ambula	atory Care Nutritionist		0.0	100%			
		Exam Rooms Dept. Gross Sq. Mtrs	9.0 480.0	9.0 112.2	100% 23%			
		Dept. Gloss 3q. Milis	400.0	112.2	23/0			
Emergency Care	0	ER Providers	0.0		100%	940	\$261	\$245,248
,	Nursir	g Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Propielty Core	Provider Visits					Provider Visits		
Specialty Care	Only	Day day	0.0		4000/	Only	0.40.4	\$00.475
Orthopedics	0	Providers	0.0		100%	198	\$134	\$26,475
	visiting Provid	ers to outlying areas.	0.0		1000/			
		Provider Offices	0.0		100%			
Onhthalmology	0	Exam Rooms Providers	0.0		100%	120	¢126	¢17 500
Ophthalmology			0.0		100%	129	\$136	\$17,520
	visiting Provid	lers to outlying areas. Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	316	\$73	\$22,898
Jermaiology		ers to outlying areas.	0.0		10070	310	φισ	ψ22,030
	VISITING FIOVIO	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	308	\$163	\$50,172
Jonardi Gurgery		lers to outlying areas.	0.0		100/0	500	Ψ100	ψυυ, 172
	VISITING 1 TOVIC	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	191	\$86	\$16,319
J.C.a. y i gology		ers to outlying areas.	0.0		100/0	101	ψΟΟ	ψ10,010
	Violating i Tovio	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		Exam Rooms	0.0		100/0			

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Southern Indian Health Council-Alpine Clinic



Resource Allocation - Native American (IHS)

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		Direct Hea	alth Care			Contr	h Care	
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	37	\$126	\$4,695
0,	Visiting Provid	lers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Jrology	0	Providers	0.0		100%	98	\$163	\$16,007
	Visiting Provid	lers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%	0.5	0400	0.1.1.000
Neurology	0	Providers	0.0		100%	85	\$133	\$11,280
	Visiting Provid	lers to outlying areas.	0.0		4000/			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						463	\$96	\$44,311
Nephrology	0	Providers	0.0		100%			
		lers to outlying areas.						
	J - 12710	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
6,7	Visiting Provid	lers to outlying areas.						
	Ü	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
	Visiting Provid	lers to outlying areas.						
	•	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
	Visiting Provid	lers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
	Visiting Provid	lers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
	Visiting Provid	lers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
	Visiting Provid	lers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
	Visiting Provid	lers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
raditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
odiatry Visits	441	Podiatrists	0.2	0.20	100%	0	\$0	\$0
	Visiting Provid	lers to outlying areas.				:		
		Podiatry Offices	1.0		0%	Use Prim	ary Care E	Exam Room
		Exam Rooms	2.0		0%			^
Specialty Care Sub-Total	441	Exam Rooms	3.0	0.0	0%	1,824		\$209,677
		Provider Offices	2.0	0.0	0%			
	Nursing Sup	port (RN+LPN+CNA)	0.2		0%			
		Dept. Gross Sq. Mtrs	219.0		0%			
Total In-House Providers	11,913	Providers	3.8	2.8	74%			
otal III Floudo Flovidois	11,313	1 TOVIGOIS	5.0	2.0	1 7 /0			

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Southern Indian Health Council-Alpine Clinic



Resource Allocation - Native American (IHS)

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		Direct Hea	alth Care			Cont	act Healt	h Care
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	546	Exam	1.0		0%			
Services Include: Ortho, Ophthal, Ca	ardiology, Psych	Provider Offices Dept. Gross Sq. Mtrs	1.0 41.0		0% 0%			
Other Ambulatory Care	3,7 ,	Dept. Gross Sq. Mitis	41.0		U%			
Services								
Dental Service Minutes	407,704	Dentists	2.4	1.0	42%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
	Visiting Provi	ders to outlying areas.						
		Hygienists Dental Chair	1.2 6.0	0.8 7.0	67% 117%			
		Specialist Chair	0.0	7.0	100%			
		Dept. Gross Sq. Mtrs		126.7	52%			
Optometry Visits	852	Optometrist	0.4		0%	0	\$204	\$0
	Visiting Provide	ders to outlying areas.						
		Provider Offices	1.0		0%	5.		
		Eye Lanes	2.0		0%	Uses Prima	y Care Sp	ace
Dialysis Patients	0	Dept. Gross Sq. Mtrs Dialysis Stations	48.8 0.0		0% 100%	0	\$328	\$0
Dialysis Fallerits	U	Dept. Gross Sq. Mtrs			100%	U	φ3 2 0	φυ
Audiology Visits	0	Audiologists	0.0		100%	342	\$0	\$0
	Visiting Provi	ders to outlying areas.					• -	
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	1.5	2.0	133%			
Psychiatry		Counselors	0.0		100%		Laf	Posta Facility
Social Service		Counselors	0.8	3.0	380%			
Alcohol & Substance Abuse	_	Counselors	4.0	3.0	75%	074	ΦO	
Behavioral Health Total	Viciting Provide	Total Counselors ders to outlying areas.	6.3	8.0	127%	274	\$0	\$0
	Visiting Frovi	Counselor Offices	7.0	7.0	100%			
		Dept. Gross Sq. Mtrs		164.1	90%			
Innations Core								
Inpatient Care Births	0	LDRPs	0.0		100%	44	\$1,983	¢97 229
פוחות	0	Dept. Gross Sq. Mtrs			100% 100%	44	φ1,903	\$87,238
Obstetric Patient Days	0	Post Partum beds	0.0		100%	93		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	132	\$562	\$74,218
	_	Dept. Gross Sq. Mtrs			100%		0	0.5
Pediatric Patient Days	0	# of Beds	0.0		100%	66	\$562	\$36,820
Adult Medical Acute Care	0	Dept. Gross Sq. Mtrs # of Beds	0.0		100% 100%	314	\$1,918	\$603,139
Addit Medical Addite Gale	U	Dept. Gross Sq. Mtrs	0.0		100%	314	φ1,910	φυυο, 139
Adult Surgical Acute Care	0	# of Beds	0.0		100%	233	\$1,918	\$446,076
		Dept. Gross Sq. Mtrs			100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	76	\$1,918	\$145,949
		Dept. Gross Sq. Mtrs			100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	46	\$356	\$16,304
Medical Detox Patient Days	0	Dept. Gross Sq. Mtrs # of Beds	0.0		100% 100%	8	\$356	\$2,718
wiedicai Delox Palient Days	U	# or Beds Dept. Gross Sq. Mtrs			100%	0	φυσο	φ∠,/10
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs			100%			
				0	4000/	967		\$1,412,462
Inpatient Care Total	0	# of patient beds Dept. Gross Sq. Mtrs	0	U	100% 100%	907		\$1,412,402

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Southern Indian Health Council-Alpine Clinic



Resource Allocation - Native American (IHS)

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		Direct Hea	alth Care			Contract Health Care		
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	7,956	Tech staff @ peak	0.8		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	7,956	Tech staff @ peak Dept. Gross Sq. Mtrs	0.8 25.3	0.0 35.7	0% 141%	1,237	\$192	\$237,982
Pharmacy	24,026	Pharmacists Dept. Gross Sq. Mtrs	1.2 63.4	1.0 39.4	83% 62%	0		\$0
Acute Dialysis	0	Rooms	0.0	33.4	100%			
	-	Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging	004	D	4.0	4.0	4000/	0	0000	# 0
Radiographic exams	861	Rooms	1.0	1.0	100%	0	\$232	\$0
Ultrasound Exams Mammography Exams	0	Rooms Rooms	0.0		100% 100%	144 262	\$302 \$136	\$43,423 \$35,548
Fluoroscopy Exams	0	Rooms	0.0		100%	61	\$136	\$3,437
CT	0	Rooms	0.0		100%	55	\$736	\$40,439
MRI exams	0	Rooms	0.0		100%	38	\$1,314	\$49,510
Diagnostic Imaging Total	861	Radiologists	0.1		0%	559	Ψ1,01-	\$172,358
		Dept. Gross Sq. Mtrs	150.0	26.6	18%			
Nuclear Medicine	0	Rooms	0.0		100%	95	\$723	\$69,031
De d'ation Occade es	0	Dept. Gross Sq. Mtrs Rooms	0.0		100%			
Radiation Oncology	0		0.0		100%			
Chemotherapy	0	Dept. Gross Sq. Mtrs Patient Spaces	0.0		100% 100%	0	\$1,192	\$0
Chomounorapy	Ü	Dept. Gross Sq. Mtrs	0.0		100%	Ü	Ψ1,102	ΨΟ
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	1,150	\$74	\$84,519
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	9,560		\$0
		Dept. Gross Sq. Mtrs	0.0		100%		.	
Cardiac Catheterization	0	Rooms	0.0		100%	12	\$3,378	\$41,557
Surgony		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	32	\$1,495	\$48,453
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	131	\$1,495	\$216,425
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	32	ψ1,001	\$0
inpation outgroup outgo		# of Pre-Op Spaces	0.0		100%	J <u>L</u>		Ψ0
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	195		\$264,878
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	10.0	11.0	110%			
		Dept. Gross Sq. Mtrs	190.0	320.7	169%			
Nursing Administration		# of FTE	0.0		100%			
3		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	19.0	9.6	51%			
Information Management		# of FTE	1.7	2.0	118%			
11 10 17		Dept. Gross Sq. Mtrs	29.2	24.0	82%			
Health Information Mngmt.		# of FTE	6.0	71.4	1190%			
		Dept. Gross Sq. Mtrs	46.2		0%			

Southern Indian Health Council-Alpine Clinic



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		Direct He	alth Care			Cont	act Healt	h Care
	Planned	Key Characteristics	# Doold in	Exist KC		Diannad	Cost /	Total CH
Discipline	Projected	(KC)	# Req'd in 2015	(From Quest.)	% of Need	Planned Projected	Unit	Dollars
Business Office	_	# of FTE	4.7	10.0	212%	,		
		Dept. Gross Sq. Mtrs		138.3	195%			
Contract Health		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	30.0	53.5	178%			
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
Omnoar Engineering		Dept. Gross Sq. Mtrs			100%			
Facility Management		# of FTE	2.0	1.5	75%			
,		Dept. Gross Sq. Mtrs	28.6	11.2	39%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs			100%			
Property & Supply		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs		14.4	29%			
Housekeeping & Linen		# of FTE	2.5	1.5	60%			
		Dept. Gross Sq. Mtrs	8.3	5.0	61%			
Preventive Care								
Public Health Nursing	_	# of FTE	3.0	0.0	0%			
		ers to outlying areas.						
	J	Dept. Gross Sq. Mtrs	52.8	61.9	117%			
Public Health Nutrition		# of FTE	1.0	1.0	104%			
	Visiting Provide	ers to outlying areas.						
	_	Dept. Gross Sq. Mtrs	11.4	9.6	84%			
Environmental Health		# of FTE	1.0	1.2	119%	Area office S	Support	
		Dept. Gross Sq. Mtrs			0%			
Health Education		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs			0%			
Case Management		# of FTE	1.0		0%			
	•	ers to outlying areas.	47.0		00/			
CLID		Dept. Gross Sq. Mtrs		0.0	0%			
CHR		# of FTE	3.0	2.0	67%			
Diabetes Program		Dept. Gross Sq. Mtrs # of FTE	40.8 3.0	19.2	47% 0%			
Diabetes Flogram		# 011 1L Dept. Gross Sq. Mtrs			0%			
HIV/AIDS		# of FTE	1.0		0%			
111771100		Dept. Gross Sq. Mtrs			0%			
Tobacco		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs			100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs			100%			
Wellness Center		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	90.0		0%			
Additional Services - IHS S	unnorted							
Transportation		# of FTE	2.0	6.0	300%	0	\$161	\$0
Παποροπατίοπ		# 01 F1E Dept. Gross Sq. Mtrs	27.2	0.0	0%	U	ψισι	φυ
Domestic Violence		<u>рері. Gioss эц. ійііs</u> # of FTE	5.0	2.0	40%			
Domosto Violetico		Dept. Gross Sq. Mtrs		37.7	29%			
EMS		# of FTE	0.0	Ų.,,	100%	288	\$642	\$185,149
9		# of Ambulances	0.0		100%	_00	Ψ0-12	ψ. 50, 110
		Dept. Gross Sq. Mtrs			100%			
Maternal Child Health		# of FTE	1.0		0%			
					0%			
		Dept. Gross Sa. Milis	13.0		0 / 0			
Tribal Health Administration		Dept. Gross Sq. Mtrs # of FTE	0.0		100%			

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Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

		Direct Hea	alth Care			Cont	Contract Health Care			
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars		
Alternative Medicine		# of FTE	1.0		0%					
	-	Dept. Gross Sq. Mtrs	13.6	0.0	0%					
CWA		# of FTE	3.0	3.0	100%					
njury Prevention		Dept. Gross Sq. Mtrs # of FTE	52.8 0.0	37.7	71% 100%					
figury Frevention		Bldg. Gross Sq. Mtrs.	0.0		100%					
Security		# of FTE	1.0		0%					
200aniy		Dept. Gross Sq. Mtrs			0%					
Total 2015 Non-Deviated RRM Positions	vs Existing	Recurring IHS	73.2	37.6	51%					
HS Supportable Space Staff R	dequired vs.	Existing	100.2	37.6	38%					
IHS Supportable Space - Build	ing Gross S	quare Meters	3,525	1,285	36%					
Substance Abuse Non- Acute Care										
Adult Residential Treatment	0	# of Beds Dept. Gross Sq. Mtrs	0.0		100% 100%					
Adolescent Residential	0	# of Beds	0.0		100%					
Treatment		Dept. Gross Sq. Mtrs	0.0		100%					
Substance Abuse Transitional	0	# of Beds	0.0		100%					
Care		Dept. Gross Sq. Mtrs	0.0		100%					
Total SANAC - Building Gro	ss Square M	eters	0	0	100%					
Additional Services - Non-IHS	Supported									
Elder Care										
Nursing Home	0	# of patient beds	0.0		100%					
		Bldg. Gross Sq. Mtrs.	0.0		100%					
Assisted Living	0	# of patient beds	0.0		100%					
		Bldg. Gross Sq. Mtrs.			100%					
Hospice	0	# of patient beds	0.0		100%					
		Bldg. Gross Sq. Mtrs.			100%					
Senior Citizen Center		# of FTE	6.0		0%					
Outro ale Eldas Ocas		Bldg. Gross Sq. Mtrs.			0%					
Outreach Elder Care		# of FTE	0.0		100%					
Home Health Care	0	# of Home Health Care FTE	0.0		100%	13	\$0	\$0		
		Bldg. Gross Sq. Mtrs.	0.0		100%					
Elder Care Total	0	# of patient beds	0	0	100%	-				
		Bldg. Gross Sq. Mtrs.		0	0%					
Total Elder Care - Building G	Proce Salian	a Maters	375	0	0%					
Total Liver Care - Dulluling C	Ji USS Oqualt	C INICIGI S	313	U	0 /0					

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Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

	Direct Health Care							
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need			
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			450	0	0%			
Grand Total - Total Building Gross Square Meters			4,350	1,285	30%			

	Contr	Contract Health Care					
ed	Planned Projected	Cost / Unit	Total CH Dollars				

Contract Health Dollars Sub-Total	\$2,922,861
Other Expenditures - Contract Health	\$1,139,916
Inflation Adjusted CHS \$ - Total	\$5,444,121

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